

DEPARTMENT OF CORRECTION AND REHABILITATION

Departmental Program Structure and Outcome Measures

MISSION: To serve as an integral component of the public safety and law enforcement process in Montgomery County by maintaining secure, humane, Constitutional, and high accountability correctional programs and facilities for secure detention and community-based supervision and reintegration planning.

GUIDING PRINCIPLES: The department accomplishes its mission by developing and maintaining correctional programs that meet or exceed local, State, and national correctional standards and which are carried out through recruitment and retention of a superior and professional correctional staff.

Major principles include:

- Recruitment of quality correctional staff;
- Retention through creation of a positive work environment;
- Zero tolerance for escape to ensure community safety;
- Achievement and maintenance of accreditation of all correctional programs and facilities;
- High accountability program operations in the community to foster positive community reintegration and assure attendance at all pre-trial court hearings; and
- Maintenance of a jail environment where prisoners engage in meaningful programs that foster personal growth and development and foster improved opportunities for linkage with meaningful community programs.

Major Programs

Director's Office: departmental oversight, planning, and internal affairs.

Detention Services: all secure detention services and programs - the Montgomery County Detention Center, the Central Processing Unit, and the Montgomery County Correctional Facility.

Pre-Trial Services: pre-trial assessment, pre-trial supervision, alternative community service, and the Intervention Program for Substance Abusers.

Pre-Release and Re-Entry Services: Pre-Release Center (community correctional facility) and the Community Accountability, Reintegration, and Treatment Program (home detention with intensive case management and supervision).

Management Services: fiscal management, procurement, human resources, training, information technology, workforce and industries programs, budget development, and cash management.

DEPARTMENTAL OUTCOMES

	FY02	FY03	FY04	FY05	FY05	FY06
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Escapes from Secure Detention	0	0	0	0	0	0
Failure to Appear – Pre-Trial	< 3%	3.3%	2.6%	2.8%	2.4%	2.6%
National Accreditation – Detention Center	Yes	^a No	Yes	Yes	Yes	Yes
National Accreditation – Montgomery County Correctional Facility (opened March 22, 2003)	-	-	Yes	Yes	Yes	Yes
National Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes	Yes
National Health Care Accreditation (jails only)	Yes	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Detention Center	Yes	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Montgomery County Correctional Facility (opened March 22, 2003)	-	-	Yes	Yes	Yes	Yes
Maryland State Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes	Yes

^aThe Department chose not to apply during its transition to a two-jail scenario.

CORRECTION AND REHABILITATION

PROGRAM:

Administration

PROGRAM ELEMENT:

Jail Workforce and Community Service Work Programs

PROGRAM MISSION:

To enhance offender employment skills and contribute to the community by operating a workforce program that provides supervised Alternative Community Service weekender offender work crews to perform labor for public agencies and non-profit organizations, and utilizes jail inmates on re-entry employability training projects for public and non-profit organizations

COMMUNITY OUTCOMES SUPPORTED:

- Provision of low-cost, high quality labor services to public agencies and non-profit organizations by court-ordered offenders
- Job skills enhancement, employment preparation, and reduced idleness for inmates
- Increased likelihood of rapid and meaningful/sustainable employment upon re-entry to the community

PROGRAM MEASURES

	FY02	FY03	FY04	FY05	FY05	FY06
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Outcomes/Results:						
Value of ACS ^a labor to the community (\$) ^b	166,100	178,651	245,344	254,100	502,910	407,000
Value of MCCF ^a labor to the community (\$) ^b	113,201	83,919	282,876	445,600	158,766	451,000
Service Quality:						
Percentage of ACS customers satisfied	95	95	96	95	95	97
Percentage of MCCF customers satisfied	95	95	97	95	93	98
Disciplinary/security incidents	11	3	2	14	4	5
Efficiency:						
ACS revenue invoiced (\$) ^f	89,112	93,100	94,350	166,300	132,275	133,300
MCCF charges to others and revenue invoiced (\$)	41,280	38,146	102,236	212,500	30,429	117,600
Workload/Outputs:						
Number of MCCF inmates participating ^{c,d}	200	79	135	320	237	152
Number of public and non-profit agencies served	20	18	21	45	26	40
Hours of ACS labor provided	15,100	16,241	22,304	23,100	29,256	23,700
Hours of MCCF labor provided ^d	10,291	7,629	25,716	40,800	9,238	26,200
Inputs:						
Expenditures (\$) ^e	NA	313,900	387,356	456,150	405,145	483,110
Workyears ^e	NA	2.8	5.7	5.8	5.8	5.8

Notes:

^aACS refers to the Alternative Community Service Program. The MCCF is the Montgomery County Correctional Facility.

^bValued at \$11.00 per hour prior to FY05. Actual FY05 figures reflect a current market rate of \$17.19 per hour, as reported by Montgomery County Volunteer Services.

^cThe ACS community service work crew program utilizes court-referred offenders who reside in the community. These individuals are not included in the number of inmates participating in the program. From March to November, two to three crew workdays are dedicated to lawn maintenance at the Department of Correction and Rehabilitation, generating no revenue. The MCCF Digital Imaging shop became operational in January, 2004, employing four to twelve inmates daily.

^dWeekender inmates are not reflected in labor hours or inmates participating in the program.

^eWorkyears include one Correctional Officer and 25% of a Workforce Manager charged to Permitting Services in FY05 and FY06.

^fACS revenue is predicated on 60 workdays being contributed to facility maintenance in the Department of Correction and Rehabilitation, which generates no revenue. Adjusting for leave, training, and holidays, there are 208 revenue-generating days per officer/crew per year.

EXPLANATION:

The Department of Correction and Rehabilitation operates an offender workforce program that, in FY06: (1) will provide two officer-supervised Alternative Community Service (ACS) program offender work crews to perform labor for public agencies and non-profit organizations, and (2) will utilize inmates from the Montgomery County Correctional Facility (MCCF) to work on public sector and non-profit work projects in specially constructed workforce shops within the secure portion of that facility. Revenue is collected to offset costs.

The ACS community service work crew program uses court-referred offenders who reside in the community. ACS work crews have performed thousands of hours of community service, generating over \$132,000 in revenues in FY05. This is an efficient, cost effective method for providing service to the community while allowing offenders to complete their obligation to the court and reducing the cost to the Court System. Supervised offender work crews have received praise from users, who cite cost savings, cost avoidance, and quality work, plus much-needed assistance with the provision of essential community services. The workforce officers managing this program and related operating expenditures (vehicles, cell phones, etc.) are funded through the Management Services Division's Offender Employment Section.

The purpose of the MCCF Workforce Re-entry Employment Training Program is to provide an opportunity for inmates to gain valuable work habits and skills, thereby enabling rapid and sustainable employment upon re-entry into the community. This training activity also reduces inmate idleness, which can lead to a reduction in the incidence of violence and facility destruction. The program uses inmates from inside the Correctional Facility who are either sentenced or awaiting trial.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Office of Public Information, Board of Elections, Department of Permitting Services, Department of Health and Human Services, Department of Public Works and Transportation - Solid Waste Services and Division of Operations, Montgomery County Volunteer Council, Office of the County Executive, Department of Technology Services, Maryland Department of Human Services, Wheaton Urban District, Montgomery County Public Schools, Mental Health Association of Montgomery County, Transition Services, Friends of the Library.

MAJOR RELATED PLANS AND GUIDELINES: Department of Justice/Bureau of Justice Assistance Jail Work and Industry Center, National Correctional Industry Association, American Jail Association, American Correctional Association, Department of Correction and Rehabilitation policies and procedures.

CORRECTION AND REHABILITATION

PROGRAM:

Detention Services - Montgomery County Detention Center

PROGRAM ELEMENT:

Central Processing Unit

PROGRAM MISSION:

To streamline the arrest booking process for the benefit of police patrol personnel as well as correctional staff, and to provide more time for patrol officers to perform community policing strategies while avoiding dual processing efforts

COMMUNITY OUTCOMES SUPPORTED:

- Enhanced public safety
- Effective community policing
- High value for tax dollars

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Police work hours saved by using centralized booking	NA	30,261	30,629	32,500	31,399	32,000
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Service Quality:

Percentage of arrestees completely processed ^a	100	100	100	100	100	100
Average time to book an arrestee (hours) ^b	NA	3	3	3	3	3

Efficiency:

Processing cost per arrestee (\$)	141	152	158	163	199	217
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Workload/Outputs:

Number of criminal arrestees processed	11,634	11,087	11,222	^c 12,300	11,495	11,700
Number of traffic/civil case arrestees processed	2,095	2,103	2,929	2,260	3,086	2,900
Number of arrestees incarcerated	8,718	8,136	8,543	8,980	8,787	8,760
Number of arrestees released on personal recognizance	4,886	4,098	5,608	5,710	5,649	5,650
Number of arrestees transferred to other jurisdictions	125	141	225	135	145	150

Inputs:

Expenditures (\$000)	1,931	2,313	2,409	2,473	2,283	2,535
Workyears: uniformed personnel	23.3	23.8	24.8	24.8	24.8	22.0
Workyears: civilian personnel	13.8	13.0	12.0	12.0	12.0	12.0

Notes:

^aOnly criminal arrestees are processed to this extent via the State's Arrest Booking System (ABS). Traffic and civil cases are not fingerprinted, nor is their information entered into the ABS.

^bThe booking time shown includes offender time spent with and waiting for District Court Commissioners.

^cThe number of criminal arrestees processed was projected to be higher in FY05 in anticipation of the impact of a new State Motor Vehicle Administration warrant servicing initiative (the increase never materialized).

EXPLANATION:

The Central Processing Unit at the Montgomery County Detention Center represents a joint undertaking of the Montgomery County Police, the Department of Correction and Rehabilitation, and the District Court of Maryland. This unit handles the booking and processing of all adults arrested for criminal activity and for numerous traffic offenses and civil cases in the County. Central Processing differs from the process historically used in Montgomery County in that dedicated staff located in a centralized facility (at the Montgomery County Detention Center) conduct some of the tasks which were formerly performed by the arresting officers, e.g., fingerprinting and photographing arrestees, checking for prior arrests and outstanding warrants, and appearing with the arrestee before the District Court Commissioner. The primary goals of the Central Processing Unit are to (1) free police officers from arrest processing responsibilities to allow more time to be spent on proactive problem solving and community outreach programs; (2) improve the cost effectiveness of the arrest process by reducing task times and maintaining the quality of fingerprints, photographs, arrest reports, and Criminal Justice Information System data; and (3) enhance security during arrest processing and maintain security at intake. The Central Processing Unit operates seven days a week, twenty-four hours a day.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Federal, State, County, and local law enforcement agencies; State's Attorney's Office; District and Circuit Courts of Maryland.

MAJOR RELATED PLANS AND GUIDELINES: Police arrest booking procedures, State Arrest Booking System operating procedures, Detention Center Policy and Procedure 300-33, Memorandum of Understanding for Central Processing Unit.

CORRECTION AND REHABILITATION

PROGRAM:

Detention Services - Montgomery County Detention Center;
Detention Services - Montgomery County Correctional Facility

PROGRAM ELEMENT:

Custody and Security - Detention Services^a

PROGRAM MISSION:

To assist in maintaining public safety by securely confining inmates legally committed to the Montgomery County Detention Center (MCDC) and the Montgomery County Correctional Facility (MCCF)

COMMUNITY OUTCOMES SUPPORTED:

- Safe communities
- Respect for authority
- High value for tax dollars

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL ^d	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of escapes	0	0	0	0	0	0
Number of attempted escapes	0	0	0	0	0	0
Number of inmate-on-inmate assaults	155	143	155	158	112	154
Service Quality:						
Inmate counts conducted	2,334	2,841	4,489	4,430	4,401	4,386
Outside security patrols ^b	1,825	2,397	2,562	2,555	2,555	2,555
Interior security patrols ^c	337,625	376,606	392,384	570,300	482,431	432,134
Shakedowns/cell searches	33,574	35,214	36,679	41,200	58,595	32,483
Staff use of force (incidents)	132	129	117	108	114	117
Efficiency:						
Cost per day per inmate for secure incarceration (\$)	55.38	66.38	70.83	66.74	75.63	76.93
Workload/Outputs:						
Number of inmates committed	8,770	8,986	9,419	9,810	8,819	10,000
Average daily population (MCDC + MCCF)	727	759	835	862	817	875
Number of inmate disciplinary reports	1,278	1,319	1,839	1,770	1,910	1,867
Inputs:^a						
Expenditures (\$000)	14,695	18,385	21,588	20,999	22,553	23,759
Workyears	263.0	262.5	266.3	293.5	309.9	300.0

Notes:

^aAlso includes the Custody and Security - Detention Services costs and data related to housing Federal prisoners under contract.

^bOutside security patrols around the jail perimeters increased in FY03 due to the assignment of full-time perimeter patrol officers (using patrol vehicles) to evening and midnight shifts at the MCCF. Armed officers on foot patrol the grounds of the MCDC five times daily.

^cInterior security patrols are conducted regularly within the correctional facilities, using specified times and beats, to ensure that doors are locked, the wiring for key circuits has not been cut, video monitors are unobstructed, etc.

^dThe FY03 Actual reflects the opening of the MCCF in Boyds, which began to receive inmates on March 22, 2003.

EXPLANATION:

The staff of the Custody and Security Section at the Montgomery County Detention Center (MCDC) and the Montgomery County Correctional Facility (MCCF) maintains the security of the facilities and custody of the inmates 24 hours per day, year round. This is accomplished by conducting inmate counts, security patrols, and cell searches, as well as the supervision of all inmate programs and services (meals, medical and educational programs, etc.). Arrestees are brought to the Central Processing Unit at the MCDC in Rockville for initial intake, assessment, and classification, and to appear before a District Commissioner. Within 72 hours, they are transported (by the Sheriff) to the MCCF in Boyds where they are held pending trial. After sentencing, offenders with sentences up to 18 months generally serve out their term at the MCCF, unless they are transferred to the Pre-Release and Re-Entry Services program.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County and municipal police, Sheriff's Department, Immigration and Naturalization Service, U.S. Marshals, FBI, DEA, U.S. Attorney's Office, State's Attorney's Office, Montgomery County Government Employees Organization, Public Defenders, District Court, Circuit Court, Parole Commission, etc.

MAJOR RELATED PLANS AND GUIDELINES: American Correctional Association, Maryland Commission on Correctional Standards, Chapter 13 Montgomery County Code, Department of Correction and Rehabilitation Policies and Procedures.

CORRECTION AND REHABILITATION

PROGRAM:

Detention Services - Montgomery County Detention Center; Detention Services
- Montgomery County Correctional Facility

PROGRAM ELEMENT:

Inmate Services - Classification and Programs (excluding Mental Health)

PROGRAM MISSION:

To provide programs and services for inmates in the area of self-help, substance abuse education, religious activities, library, work, and educational services that promote the individual inmate's personal growth and give the inmate a better opportunity for a successful return to the community

COMMUNITY OUTCOMES SUPPORTED:

- Successful reintegration of incarcerated offenders into the community with additional educational skills and job readiness
- Self-sufficient citizens
- Safe citizens and communities

PROGRAM MEASURES^a

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of inmates passing the GED ^b	NA	NA	25	25	28	25
Service Quality:						
Percentage of inmates taking the GED who passed ^b	NA	NA	90	90	96	90
Average monthly number of inmates on the waiting list for educational programs	NA	NA	71	92	87	92
Average monthly number of inmates on the waiting list for Moral Reconciliation Therapy and Jail Addiction Services	NA	NA	NA	NA	NA	70
Efficiency:						
Average staff caseload (inmates per Case Manager) ^c	NA	NA	128	128	128	128
Number of volunteer hours	NA	NA	13,013	14,664	17,724	14,160
Number of inmate work hours ^d	NA	NA	252,420	273,520	246,720	243,424
Workload/Outputs:						
Average number of inmate participations ^e in programs per month	NA	NA	5,358	5,536	5,075	5,288
Number of inmates who participated in Life Skills programs	NA	NA	1,056	1,336	914	888
Number of inmates who participated in Substance Abuse Programs	NA	NA	5,448	4,028	6,686	4,028
Number of inmates participating in educational classes ^f	NA	NA	5,195	5,528	4,722	5,528
Number of inmates who took the complete GED exam ^g	NA	NA	28	28	43	28
Number of inmates who took a partial GED exam ^g	NA	NA	23	23	20	23
Number of Community Release classes held ^h	NA	NA	29	20	17	20
Number of therapeutic groups held ⁱ	NA	NA	3,570	3,564	3,538	3,564
Number of inmates receiving orientation	NA	NA	3,881	6,964	2,765	2,776
Number of disciplinary hearings held	NA	NA	1,162	1,548	785	868
Number of classification actions	NA	NA	5,620	4,492	5,783	5,884
Number of inmate contacts by Case Managers ^j	NA	NA	27,361	36,712	32,530	31,608
Inputs:						
Expenditures (\$000)	NA	NA	6,198	6,101	6,492	6,418
Workyears	NA	NA	43.5	43.5	43.5	45.1

Notes:

^aNo data are provided for FY02 and FY03 because a major re-organization made comparisons meaningless. Only Montgomery County Correctional Facility statistics are shown for FY04 and thereafter.

^bThis number reflects only those inmates who took the complete GED exam.

^cThe number of inmates assigned to a Case Manager can vary, depending on the intensity of the treatment provided and the custody level of the inmates supervised.

^dExcluding kitchen and workforce hours.

^e"Participation" corresponds to one inmate participating in one program. A given inmate can therefore account for several "participations" if he or she participates in several different programs within the same month. Includes some double counting of participants.

^fThis is equivalent to the total number of inmates registered for classes. Thus, a single inmate who takes three classes is counted three times.

^gThere is some double counting since individual students may participate during more than one cycle of GED classes.

^hCommunity release classes are held for inmates within 90-120 days of their projected release date. These classes are held weekly in order to teach the skills necessary for the inmate to be successfully re-integrated into the community. The classes offer instruction in how to obtain and keep a job, how and where to obtain housing, and where to apply for various forms of assistance. Resource persons from the Career Transition Center Inc./Montgomery Works are brought into the Correctional Facility to inform the inmates about the services available for them upon release into the community.

ⁱIncludes Domestic Violence, Anger Management, Victim Impact, Moral Reconciliation Therapy, and Jail Addiction Services.

^jThis number accounts for only significant, documented contacts. It does not reflect the many informal interactions that occur daily between the Case Managers and the inmate population. (Informal contacts are more numerous than formal contacts.)

EXPLANATION:

The Inmate Services Section provides a mechanism for screening and reviewing inmates' status information to determine how they should be managed while in the institution. This Section is responsible for inmate classification (to determine appropriate housing placement) and provision of services to eliminate and/or reduce destructive behavior, tension, boredom, and idleness experienced by inmates. Programs are provided to promote personal growth and to make inmates aware of the resources that are available in the community. A Case Manager is assigned who is responsible for assisting the inmate with legal, educational, financial, religious, treatment, and therapeutic programming as well as crisis management. The Youthful Offender Unit provides job readiness training with follow-up in the community.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools Adult Education, Montgomery County Department of Health and Human Services, Office of the Public Defender, Montgomery County Workforce Development Corporation, Career Transition Center Inc./Montgomery Works, Montgomery County Correctional Facility Community Advisory Group.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Commission on Correctional Standards, American Correctional Association, Department of Correction and Rehabilitation Policies and Procedures, County Codes.

CORRECTION AND REHABILITATION

PROGRAM:

Detention Services - Montgomery County Detention Center; Detention Services - Montgomery County Correctional Facility

PROGRAM ELEMENT:

Mental Health Treatment Prevention/Reduction

PROGRAM MISSION:

To diminish the potential for suicide at the Montgomery County Correctional Facility (MCCF) and the Montgomery County Detention Center (MCDC) through the proper identification, housing, treatment, and followup of inmates who suffer from mental illness and pose a high risk for suicide

COMMUNITY OUTCOMES SUPPORTED:

- Safety of individuals with mental illness and/or who pose a suicide risk
- Citizens who are physically and mentally healthy

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Number of suicide gestures/attempts	16	18	32	20	12	21
Number of successful suicides	0	0	0	0	0	0

Service Quality:

Number of inmates referred to psychiatrist for initial assessment ^a	693	848	787	845	1,005	870
Percentage of referrals to mental health staff that result in referrals to the psychiatrist	32	41	27	32	38	32

Efficiency:

Cost per month per inmate housed in the Crisis Intervention Unit (\$)	1,512	2,452	2,267	2,309	2,535	2,378
Mental Health Services referrals per therapist workyear	546	374	592	529	526	545

Workload/Outputs:

Referrals to Mental Health Services at the MCDC ^b	2,185	2,093	1,734	1,470	954	1,514
Referrals to Mental Health Services at the MCCF ^b	NA	NA	1,225	1,177	1,676	1,212
Total referrals to Mental Health Services ^b	2,185	2,093	2,959	2,647	2,630	2,726
Number of inmates admitted to the Crisis Intervention Unit (CIU) ^c	218	261	345	260	357	268
Average monthly census of inmates housed in the MCCF-CIU	24	29	39	37	36	38
Number of inmates referred to the psychiatrist	1,157	1,712	1,787	1,401	1,982	1,443
Number of suicide screening forms reviewed ^d	7,717	8,328	9,139	9,270	9,960	9,548

Inputs:

Expenditures (\$000) ^e	447	853	1,061	1,025	1,095	1,080
Total workyears	9.6	9.6	10.0	10.0	10.0	10.8
Therapist workyears	4.6	5.6	5.0	5.0	5.0	5.8

Notes:

^aThe relatively low number of inmates referred to the psychiatrist for initial assessments and for medication (relative to the total number of referrals for assessments received by mental health staff) is an indication that recommendations for psychotropic medications are made on a conservative basis - usually involving those individuals who are already on medication when admitted to the MCDC. It is also an indication that the triaging by mental health professionals is effective as it relates to management of mentally ill inmates.

^bThese figures include assessments performed by Clinical Assessment and Triage Services (CATS) of the Department of Health and Human Services, which is located at the Detention Center.

^cThe number of inmates admitted to the Crisis Intervention Unit (CIU) may not actually reflect the number of inmates requiring special housing. Admissions to the CIU are driven by beds available, and some inmates' conditions are so severe that they are housed in the CIU throughout their incarceration. Additionally, one cell was eliminated in 2002. As of FY04, the CIU at the new Montgomery County Correctional Facility houses a maximum of 40 inmates.

^dThese forms are designed to identify inmates at risk for suicide.

^eThese figures do not include the cost of officers assigned to CIU posts, but since FY02, they include three additional psychiatric nurses.

EXPLANATION:

The Crisis Intervention Unit (which was moved from the MCDC to the MCCF when the latter facility opened) employs a Therapeutic Program Manager and five full-time therapists to assess all inmates requiring crisis intervention or mental health services. These therapists are also responsible for the assessment, management, and treatment of acute chronic mentally ill inmates whose condition is so severe that it precludes them from being housed with the general population. These inmates may pose a risk for suicide and require special supervision, intervention, treatment (psychotherapy and/or psychotropic medication), and housing in the Crisis Intervention Unit (CIU).

Mental health referrals have increased over the last five years as jail intakes have risen. Psychiatric nurses are responsible for treating those inmates who get discharged from the CIU and for developing individualized treatment plans as well as providing support for the psychiatrist. As such, they are able to promptly identify and refer for treatment any inmate who requires treatment.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

County and municipal police, Sheriff's Department, Department of Health and Human Services, District and Circuit Courts, Office of the Public Defender, Criminal Justice Coordinating Commission, National Alliance for the Mentally Ill, other community-based agencies.

MAJOR RELATED PLANS AND GUIDELINES:

National Institute of Corrections Technical Assistance Report; COMAR 10.07.12.05, 10, 13; Department of Correction Policy and Procedures 200-17 and 200-18: Suicide; National Commission on Correctional Health Care Standards for Medical and Mental Health Care.

CORRECTION AND REHABILITATION

PROGRAMS:

Detention Services - Montgomery County Detention Center; Detention Services - Montgomery County Correctional Facility; Pre-Release Services

PROGRAM ELEMENT:

Food Services

PROGRAM MISSION:

To provide food services to meet the nutritional needs of persons committed to the Montgomery County Department of Correction and Rehabilitation

COMMUNITY OUTCOMES SUPPORTED:

- Healthy adults
- High value for taxpayer dollars

PROGRAM MEASURES^a

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Inmate/resident meal plans meet 100% of the Recommended Daily Nutritional Allowance for the population served	Yes	Yes	Yes	Yes	Yes	Yes
Service Quality:						
Credit for liquidated damages ^b for non-performance imposed at the MCDC ^c (\$) ^a	6,320	10,978	NA	NA	NA	NA
Credit for liquidated damages ^b for non-performance imposed at the PRC ^c (\$) ^a	700	500	NA	NA	NA	NA
Inmate, resident, and staff complaints and grievances about food services	40	43	49	48	28	48
Efficiency:^d						
Cost per inmate meal - MCDC (\$)	1.14	2.00	1.10	1.09	1.32	1.09
Cost per inmate meal - MCCF ^c (\$)	NA	1.16	1.05	1.09	1.12	1.09
Cost per resident meal - PRC (\$)	1.59	1.33	1.08	1.09	1.31	1.09
Cost per staff meal - MCDC (\$)	2.00	2.00	1.10	2.04	1.32	2.04
Cost per staff meal - MCCF (\$)	NA	2.00	1.05	2.04	1.12	2.04
Cost per staff meal - PRC (\$)	2.00	2.00	1.08	1.10	1.31	1.10
Workload/Outputs:						
Number of inmate meals served at MCDC	805,437	109,500	⁹ 193,032	169,700	181,522	169,700
Number of staff meals served at MCDC	47,008	29,826	⁹ 9,918	50,370	16,087	50,370
Number of resident meals served at PRC	132,708	143,365	115,676	169,700	99,207	169,700
Number of staff meals served at PRC	5,496	5,495	¹ 4,835	10,950	5,475	10,950
Number of inmate meals served at MCCF	NA	728,200	755,324	788,400	755,771	788,400
Number of staff meals served at MCCF	NA	8,522	¹ 30,182	101,100	31,201	101,100
Inputs:						
Expenditures (\$000)	1,587	1,595	2,402	2,624	2,730	2,732
Workyears ^e	1.5	13.4	22.0	22.0	22.0	22.0

Notes:

^aEffective November 2002, the food service contract was terminated, and the Department took over operation of Food Services.

^b"Liquidated damages" consist of monetary fines levied against the contractual food service vendor for non-compliance with contract standards regarding policies and procedures, meal hours, diets, menu requirements, food quality, deliveries, staffing, training, sanitation, etc. Due to the change to self-operation of Food Services, no liquidated damages apply for FY04 and thereafter.

^cThe MCDC is the Montgomery County Detention Center, the PRC is the Pre-Release Center, and the MCCF is the Montgomery County Correctional Facility (which opened in March, 2003).

^dCosts per meal at each facility were determined on a sliding scale under the contract through November, 2002. The numbers reported are the averages for the fiscal year.

^eOne County employee (1 workyear) was originally assigned as Contract Administrator for the food services contract. Effective 12/31/01, a food service coordinator was hired to assist with this responsibility. Ten correctional officers to provide security and oversight were budgeted under Custody and Security through FY03; however, as of FY04, no correctional officers support Food Services. These officers were replaced by ten Correctional Dietary Officers, now budgeted under Food Services. An additional 11 positions have been added to Food Services to support self-operation as staff were hired to replace contract workyears.

^fThe actual FY04 figures for staff meals served are understated due to the failure of some staff to sign the daily meal roster. The actual figures are presumed to be close to the budgeted levels. Procedures for collecting this data will be improved.

⁹Inmate meals at the MCDC spiked in FY04 due to the influx of Federal inmates. The Federal inmate population has declined significantly since that time.

EXPLANATION:

Food Services for the Department of Correction and Rehabilitation were contracted to a private vendor from November 1995 through October 2002. Effective November 2002, the food service contract was terminated, and food service operations became self-operated by the Department. Inmates are served three meals per day on a daily basis; residents at the Pre-Release Center also receive three meals per day. Staff meals are provided in the amount of one meal per eight-hour shift worked.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:

MAJOR RELATED PLANS AND GUIDELINES: COMAR 10.15.03 (Food Service Facilities), Montgomery County Code Chapter 15, Montgomery County Executive Regulation 11-93, American Correctional Association Standards, Maryland Commission on Correctional Standards, National Commission on Correctional Health Care Standards for Health Services, National Academy of Sciences/National Research Council Recommended Daily Allowances.

CORRECTION AND REHABILITATION

PROGRAM:

Detention Services - Montgomery County Detention Facility; Detention Services - Montgomery County Correctional Facility; Pre-Release Services

PROGRAM ELEMENT:

Medical Services

PROGRAM MISSION:

To provide medical and dental care and services to all incarcerated inmates in compliance with recognized health care, legal, and correctional standards

COMMUNITY OUTCOMES SUPPORTED:

- Citizens who are physically and mentally healthy

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Rate of referrals for outside specialty services (%)	NA	9.3	7.3	9.0	8.0	7.0
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Service Quality:

Compliance with correctional and community medical standards ^a	Yes	Yes	Yes	Yes	Yes	Yes
Percentage of inmates taking medications	NA	60	66	60	64	69
Inmate referrals for outside consultations	827	771	692	776	650	674
Percentage of physical examinations completed within 14 days	NA	NA	NA	NA	NA	TBD
Percentage of chronic care inmates evaluated within 90 days	NA	NA	NA	NA	NA	TBD

Efficiency:

Average cost of medical services per inmate per day (\$)	18.37	9.91	16.38	14.45	16.33	14.65
Average cost of medications per inmate per month (\$)	NA	60.86	^d 52.34	62.00	49.60	53.50
Number of hospitalization days saved ^b	10	143	73	124	49	91
Number of community transports saved ^c	NA	NA	248	360	250	360

Workload/Outputs:

Admissions screenings	8,771	7,196	9,536	9,220	8,117	10,336
Number of physicals performed	2,999	3,124	3,635	3,249	3,316	3,348
Infectious disease screenings: TB	2,750	2,656	2,283	2,616	2,440	2,670
Infectious disease screenings: HIV and hepatitis	131	364	348	312	31	336
Sick call requests by inmates	902	3,609	7,836	7,060	8,753	8,976
Number of times inmates are seen by medical staff ^e	10,637	23,028	31,137	19,000	38,811	36,945
Number of inmates seen for dental visits	2,281	2,132	2,375	2,640	2,157	2,112
Inmates sent out for emergency treatment	211	168	105	144	103	129
Inmates admitted to the hospital	74	78	70	75	75	99
Total hospital days provided to inmates	397	354	356	436	256	411
Average daily medications administered	680	736	525	757	507	553
Number of inmates receiving on-site IV therapy	1	21	10	14	8	16

Inputs:

Expenditures (\$000)	4,874	2,746	5,185	4,614	5,140	4,678
Workyears	24.7	27.3	27.3	27.4	27.4	28.2

Notes:

^aStandards established by the American Correctional Association, the National Commission on Correctional Health Care, and the Maryland Commission on Correctional Standards.

^bThe number of hospitalization days saved equals the number of on-site IV days.

^cThis is the number of inmates that would have required transportation to a community provider had on-site services not been available. This figure is calculated by adding on-site IV therapy, on-site dialyses, inmates requiring sutures, and on-site physical therapy.

^dThe average cost of medications per inmate per month appears to have declined in FY04 for the following reasons: (1) greater use of generic medications, (2) increased utilization of formulary medications, and (3) lower dispensing fees. In addition, monthly fees in previous years reflected the total monthly cost without deducting credits; the FY04 monthly figures represent monthly costs net of credits.

^eThe number of inmates seen by medical staff does not include medication pass contacts.

EXPLANATION:

The Medical Services Unit has been located at the Montgomery County Correctional Facility (MCCF) since it opened in FY03. The Unit provides legally-mandated medical and dental care to inmates, including emergency, acute, and chronic care; detoxification; prenatal care; preventive education; and care of the terminally ill. If inpatient care and treatment are required, hospital services are provided under a contractual agreement. There is now only a small satellite unit at the Montgomery County Detention Center. A small medical unit is also provided at the Pre-Release Center. The County's Department of Health and Human Services works directly with the Medical Services Unit to provide services in the control and treatment of communicable disease.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Contractors providing physicals, pharmacy, laboratory, and radiological services; Managed Care Innovations; County and municipal police; Sheriff's Department; Department of Health and Human Services; Metropolitan Washington Council of Governments - Health Care Subcommittee; local hospitals; private community providers.

MAJOR RELATED PLANS AND GUIDELINES: National Commission on Correctional Health Care Standards, American Correctional Association, Maryland Commission on Correctional Standards, Department of Correction and Rehabilitation Policy and Procedure 200-12.

CORRECTION AND REHABILITATION

PROGRAM:

Pre-Release Services

PROGRAM ELEMENT:

Central Services - All but Food Services

PROGRAM MISSION:

To provide medical, maintenance, security, accounting, and other support services to the Pre-Release Center (PRC) and to the Community Accountability, Reintegration, and Treatment (CART) Program in order to ensure the health and safety of offenders, staff, and the community and to help offenders become productive citizens, while complying with all applicable standards

COMMUNITY OUTCOMES SUPPORTED:

- Healthy and safe offenders, staff, and community members
- Respect for the law
- High value for tax dollars

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
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Outcomes/Results:

Percentage of offenders remaining drug/alcohol free ^a	99.9	99.9	98.0	99.9	97.0	99.9
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Service Quality:

Percentage of regulatory inspections passed	100	100	100	100	100	100
Maryland Occupational Safety and Health compliance ^b	Yes	Yes	Yes	Yes	Yes	Yes
Health inspection compliance (quarterly)	Yes	Yes	Yes	Yes	Yes	Yes
Fire inspection compliance (annual)	Yes	Yes	Yes	Yes	Yes	Yes

Efficiency:

Cost per hour for facility maintenance by residents (\$) ^c	0.25	0.25	0.25	0.25	0.25	0.25
Cost per resident - medical services (\$) ^d	NA	258	493	313	400	313
Annual cost per resident for drug testing (\$)	300	330	288	349	213	349

Workload/Outputs:

Hours of service provided within the PRC by resident workers	34,000	37,344	40,512	38,400	36,800	38,400
Number of drug tests administered ^{a,e}	59,414	59,927	58,017	58,000	60,500	58,000
Number of sick call sessions ^a	240	235	573	580	231	580
Number of resident financial accounts managed	868	869	881	900	662	900

Inputs:

Expenditures (\$000) ^f	836	890	1,027	^g 810	697	758
Workyears	7.6	7.6	7.6	^g 5.9	5.9	5.9

Notes:

^aIncludes offenders in the Pre-Release Center and in the Community Accountability, Reintegration, and Treatment (CART) Program.

^bMaryland Occupational Safety and Health inspections are done every two years unless incidents warrant more frequent review.

^cResidents are paid two dollars a day for 8 hour shifts.

^dThese figures have been re-computed using an improved methodology.

^eChanges in the number of urinalyses (FY02 - FY04) reflect the changes in utilization patterns associated with the new ocular scan testing at the Pre-Trial Services Unit and the Community Accountability, Reintegration, and Treatment Program. The Pre-Release Center no longer does drug testing for Pre-Trial Services.

^fFood costs have been excluded. They are included in the program measures display that covers all food services for the Department of Correction and Rehabilitation.

^gThe FY05 budget includes reductions and reallocations of a manager and fiscal staff. Costs and workyears for the urinalysis unit are included in this program for the first time.

EXPLANATION:

This program encompasses management and support functions for the Pre-Release Center (PRC) and for the Community Accountability, Reintegration, and Treatment (CART) Program. Since the PRC and CART involve community corrections programs, these support services are critical to ensuring the health and safety of community members, as well as offenders and staff. Drug testing is conducted to ensure a drug free environment and to assist offenders with behavioral change. Offenders contribute to the programs by paying fees and providing services to offset the County's need to provide maintenance and groundwork. Indeed, a large portion of facility maintenance is done with resident labor supervised by correctional staff. This program covers the accounting functions of Pre-Release Services, including management of work release accounts for offenders and of CART fees. Contracts, audit compliance, and State and County inspections for health, fire, and OSHA requirements - as well as resident medical services, substance abuse testing, and facility security - are also handled within this program.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services - Public Health Services; Montgomery County Fire and Rescue Service, Police, and Finance departments; Occupational Safety and Health Administration; Maryland Occupational Safety and Health.

MAJOR RELATED PLANS AND GUIDELINES:

CORRECTION AND REHABILITATION

PROGRAM:

Pre-Release Services

PROGRAM ELEMENT:

Community Accountability, Reintegration, and Treatment (CART)

PROGRAM MISSION:

To provide a community correctional alternative utilizing intensive casework, supervision, family-based treatment, and electronic monitoring in the offenders' homes to facilitate community reintegration of offenders while ensuring community safety

COMMUNITY OUTCOMES SUPPORTED:

- Successful reintegration of incarcerated offenders
- Self-sufficient citizens
- Safe citizens and communities
- Respect for the law
- High value for tax dollars

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET ^e	FY05 ACTUAL	FY06 APPROVED ^e
Outcomes/Results:						
Number of offenders successfully released ^a	175	141	135	180	135	180
Number of escapes ^b	0	2	1	0	2	0
Percentage of offenders' families participating in education groups	99	99	100	100	100	100
Service Quality:						
Percentage of offenders successfully released ^a	96	93	89	95	88	95
Percentage of offenders remaining substance free	96	92	91	95	92	95
Percentage of staff meeting training requirements	96	100	100	100	100	100
Efficiency:						
Average daily cost per offender served (\$)	41	54	61	40	64	50
Jail beds saved	13,403	11,052	11,397	15,700	12,602	16,425
Workload/Outputs:						
Number of offenders participating in the CART Program	223	197	188	270	197	250
Average daily population	37	33	31	43	35	45
Community service hours provided by offenders	3,488	2,696	2,440	2,900	2,428	3,240
Number of family sessions completed by caseworkers	1,280	1,224	1,402	2,000	1,099	2,070
Reimbursement received from Federal Bureau of Prisons (\$)	8,855	29,938	41,668	32,000	28,899	35,000
Inputs:						
Expenditures (\$000) ^c	803	774	822	785	813	895
Workyears ^d	12.8	11.6	11.5	10.5	10.5	10.6

Notes:

^aOffenders not successfully released are returned to the Pre-Release Center or secure confinement at the Montgomery County Detention Center or the Montgomery County Correctional Facility.

^bAn offender leaving supervision constitutes an "escape."

^cExcludes certain costs for Federal prisoners.

^dA Correctional Specialist was transferred to the Pre-Release Center in FY03 in response to growing resident offender caseloads.

^eCART performance is expected to improve in FY05 and thereafter due to efforts to better integrate the CART program within the Pre-Release Center. Over time, CART will become in effect the non-residential program component of the Pre-Release Center, rather than a separate, competing program. This new collaborative relationship with Pre-Trial Services will allow the latter to use CART services in pre-trial cases that require the more intensive case management and supervision associated with the CART program.

EXPLANATION:

The CART Program falls between secure confinement and parole/probation and ensures community safety while facilitating community reintegration. CART is noteworthy for the services provided to offenders and their families in the home utilizing intensive casework supervision with electronic monitoring. The program provides incarcerated offenders who are nearing release with opportunities to change themselves and their life situation prior to release. Since the offenders are released back into the community from secure confinement, the focus of the CART Program is to facilitate behavior change in the home and community while working in conjunction with the families, so that the offender is better prepared to live as a productive citizen. The program is designed to encourage and reinforce responsible behavior and productive lifestyles by individually assessing each resident and developing a treatment plan specifically designed to address the behaviors that contributed to their criminal behavior. Most of the participants in the CART Program reenter the work force at the Pre-Release Center after initial programming that includes substance abuse education and life skills classes. Some offenders go to CART immediately after a short incarceration at the Montgomery County Correctional Facility. Upon transfer to the CART Program, participants attend employment, group counseling, community service work, community-based therapy, and self-help groups. Weekly family meetings are conducted in the home by caseworkers, and the offender's family members/significant others are also provided education, support, and referrals to assist in facilitating systemic change.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Juvenile Justice, Federal Bureau of Prisons, Police, Department of Health and Human Services, District Court, Circuit Court, Sheriff, Parole and Probation, offenders' families, employers in the metro area, treatment provider agencies.

MAJOR RELATED PLANS AND GUIDELINES: Section 11-717 of the Correctional Services Article of the Annotated Code of Maryland (Montgomery County Work Release/Pre-Release Programs); Montgomery County Code, Article II (Work Release/Pre-Release Programs).

CORRECTION AND REHABILITATION

PROGRAM:

Pre-Release Services

PROGRAM ELEMENT:

Residential Services - Pre-Release Center

PROGRAM MISSION:

To provide a community residential alternative that falls between probation/parole supervision and secure confinement for male and female offenders and that ensures community safety while facilitating successful community reintegration

COMMUNITY OUTCOMES SUPPORTED:

- Successful reintegration of incarcerated offenders
- Safe citizens and communities
- Self-sufficient citizens
- Respect for the law

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of residents successfully released ^a	454	447	435	492	455	475
Percentage of residents leaving program with housing	98	99	99	94	92	99
Percentage of residents leaving program with employment	98	75	80	84	77	90
Service Quality:						
Maintenance of voluntary program accreditation by the American Correctional Association	Yes	Yes	Yes	Yes	Yes	Yes
Maintenance of program accreditation by the Maryland Commission on Correctional Standards	Yes	Yes	Yes	Yes	Yes	Yes
Percentage of residents successfully released ^a	90	90	85	87	88	90
Efficiency:						
Cost per job placement (\$)	215	190	174	206	182	175
Cost per community treatment placement (\$) ^b	101	97	101	106	91	105
Payments received from the Federal government for Federal residents participating in the pre-release program (\$000)	260	654	834	764	680	764
Room and board contributions from Federal residents (\$000)	22.1	58.0	55.0	60.0	71.8	60.0
Workload/Outputs:						
Number of people screened/evaluated for services	814	845	856	946	797	950
Number of people participating in the pre-release program	645	672	693	700	662	700
Average room/board paid per resident (\$) ^c	500	473	428	500	460	500
Average daily population of Federal residents participating in the pre-release program	10	26	33	30	28	30
Inputs:						
Expenditures (\$000) ^d	2,612	2,758	3,247	3,130	3,131	3,355
Workyears ^e	41.2	42.4	42.1	44.3	44.3	46.3

Notes:

^aThe reasons that residents typically do not make it through the Pre-Release Center (PRC) are drug or alcohol use and failure to be accountable for their time at work and other locations. Residents who are not successfully released are returned to secure confinement.

^bA community treatment placement links an offender with a community provider of mental health and/or substance abuse services.

^cBased on an average three month stay at the PRC. Residential room and board payments are decreasing due to the increased difficulty of finding employment for unskilled residents, resulting in lower wages and longer job searches.

^dIncludes only salaries (with no offset for the Federal payment). Operating expenses are included in the Central Services Program. Employment and community placement costs will be offset by additional revenues from housing a greater number of Federal prisoners starting in FY04.

^eThese figures were corrected as of FY03 to show PRC interns that had been erroneously included in the CART program.

EXPLANATION:

The Pre-Release Center (PRC) program is noteworthy for the array of services offered to clients, the carefully structured design of the program, and the conscientious application of rules and standards. The Center provides incarcerated offenders who are nearing release with opportunities to change themselves and their life situation prior to release. The program is designed to encourage and reinforce responsible behavior and productive lifestyles by individually assessing each resident and developing a treatment plan specifically designed to address the behavior that contributed to criminal behavior. The following programs may be included in the individualized treatment plan: Basic Substance Abuse Recovery, Relapse Prevention, Job Readiness and Retention, Work Release, tutoring (GED) classes, counseling, Life Skills Education, Domestic Violence Prevention, Stress/Anger Management, Parenting, Moral Reconation Therapy, volunteer work, community-based therapy, and community-based support groups. Offenders' family members/significant others are also provided education, support, and referrals to assist in facilitating systemic change. Offenders residing in Maryland may be provided further transition assistance through the non-residential pre-release CART program (Community Accountability, Reintegration, and Treatment). At a minimum, PRC residents are released back into the community with a job, cash savings, housing, and increased social problem-solving skills. Since the majority of offenders are released back into the community, the focus of the PRC is to return them to the community and their families better prepared to live as productive citizens.

Montgomery County's Pre-Release Center has been cited as an "exemplary project" by the Department of Justice, as a "program model" by the National Institute of Justice, and as a "national resource center" for county programs by the National Institute of Corrections.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Police, Department of Health and Human Services, District Court, Circuit Court, Sheriff, Parole and Probation, offenders' families, major employers in the metropolitan area, treatment provider agencies.

MAJOR RELATED PLANS AND GUIDELINES: Maryland State Law - Section 11-717 of the Correctional Services Article of the Annotated Code of Maryland entitled Montgomery County Release/Pre-Release Programs; Montgomery County Code, Article II: Work Release/Pre-Release Programs; Maryland Commission on Correctional Standards for Adult Community Facilities; American Correctional Association Standards for Adult Community Residential Services.

CORRECTION AND REHABILITATION

PROGRAM:

Pre-Trial Services

PROGRAM ELEMENT:

Alternative Community Service - Pre-Trial Services

PROGRAM MISSION:

To provide adults charged with misdemeanor and non-violent offenses the opportunity to perform needed services in the community as an alternative to trial and possible conviction, or as a condition of probation

COMMUNITY OUTCOMES SUPPORTED:

- Provide high value for tax dollars
- Provide a source of volunteer labor for accomplishing community restoration projects
- Foster respect for authority

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Hours of community service provided	88,502	82,577	72,691	88,000	76,933	75,000
Number of adult clients successfully completing the program	2,615	2,415	2,091	2,400	2,231	2,400
Estimated cost savings to the Criminal Justice System (\$000) ^a	2,092	1,932	1,673	2,090	1,785	1,920
Total program revenue generated (\$)	286,450	291,090	246,990	275,000	244,810	238,100
Revenue generated by paid work crews (\$)	80,291	70,922	94,350	84,600	132,275	88,000
Service Quality:						
Percentage of clients successfully completing the program	85	86	87	87	87	87
Site checks performed ^b	32	28	80	84	48	80
Waiting list for participation	None	None	None	None	None	None
Efficiency:						
Average daily adult caseload per caseworker						
Full-time	141	130	150	150	128	130
Part-time	111	100	120	120	100	120
Cost per adult client placement (all referrals) (\$)	173	251	262	228	280	298
Workload/Outputs:						
Number of adult clients referred for alternative sanctions	3,266	2,975	2,780	3,300	2,562	2,800
Number of education classes taught by staff	15	28	24	24	24	24
Inputs:						
County (General Fund) program expenditures (\$)	496,383	717,595	697,753	751,020	716,514	835,538
Grant program expenditures (\$)	70,200	30,000	30,000	0	0	0
County-funded workyears	7.3	8.2	8.5	8.8	7.8	8.8
Grant-funded workyears	1.4	0.8	0.3	0.0	0.0	0.0

Notes:

^aBased on the mean cost of a District Court trial (excluding police overtime) at \$800 per case.

^bProgram staff visit community service placement sites to check on the work being performed and customer satisfaction with volunteers. Staff also develop new community service placement sites.

EXPLANATION:

The Alternative Community Service (ACS) program provides community service placement and monitoring for pretrial adult first offenders, and sentenced adult offenders. Offenders are referred to the ACS program by the District Court, the Maryland Division of Parole and Probation, and the State's Attorney's Office. Offenders provide volunteer services to public and non-profit agencies. On average, each offender provides 30 hours of volunteer service. Pretrial offenders who successfully complete the ACS program avoid trial and are eligible to have their criminal record expunged. Offenders participating in this program are assessed a fee ranging from \$50 to \$150, depending on income.

In addition, the ACS program supports the Department of Correction Offender Work Force Initiative. The ACS program provides the source of labor for the community service work crew as well as supervisory oversight for the operation. This crew is assigned to complete projects under contract to other County or community agencies. The contracting agency reimburses the Department for the cost of the crew supervisor - a Correctional Officer assigned to the ACS program. The reimbursement also covers the cost of supplies and equipment used in the project.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: District Court, State's Attorney's Office, Office of the Public Defender, Maryland Division of Parole and Probation, Bar Association, Police Department, community non-profit organizations, government agencies.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Code, Chapter 13, Section 13-24, Article 27, Section 726A.

CORRECTION AND REHABILITATION

PROGRAM:

Pre-Trial Services

PROGRAM ELEMENT:

Intervention Program for Substance Abusers (IPSA)

PROGRAM MISSION:

To divert first-time drug offenders from trial and possible conviction, and instead provide a structured program that affords an opportunity for the offenders to change their behavior through drug testing, drug education and treatment, and the performance of community service

COMMUNITY OUTCOMES SUPPORTED:

- Decreased substance abuse
- Enhanced public safety
- Respect for authority
- High value for tax dollars
- Decreased burden on the Courts through earliest intervention

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
Outcomes/Results:						
Number of offenders successfully completing the IPSA program	394	454	581	450	831	^c 560
Cost savings to the criminal justice system from trials avoided (\$000)	335	363	465	360	665	450
Service hours provided to the community	9,534	11,048	14,216	10,800	20,480	13,440
Number of clients receiving alcohol/drug education	604	663	790	380	850	710
Service Quality:						
Rate of successful completions (%) ^b	81	88	76	87	78	84
Waiting list for participation	None	None	None	None	None	None
Efficiency:						
Cost per active client (\$)	455	518	501	579	499	686
Average daily caseload per caseworker ^b	74	70	97	113	92	92
Workload/Outputs:						
Number of referrals to IPSA from the State's Attorney's Office	620	820	1,013	850	1,142	950
Number of eligible clients enrolled in the IPSA program	505	700	842	730	1,029	790
Fees collected (\$) ^a	102,164	136,417	158,128	127,000	194,379	152,300
Inputs:						
Expenditures (\$)	336,578	425,164	508,992	513,080	576,748	640,403
Workyears	5.5	4.5	5.5	6.5	6.5	7.3

Notes:

^aOffenders enrolled in the program are assessed an administrative fee for participation ranging from \$100 to \$350, depending on income.

^bThe average daily caseload per caseworker is based on four full-time caseworkers. Referrals to IPSA have increased sharply since FY04, resulting in a higher daily caseload but fewer successful completions (since caseworkers cannot afford to give as much attention to each client). It is anticipated that the additional caseworker approved for FY06 will lower the caseload and increase the number of successful completions.

^cThis projection was made when the FY06 budget was approved but before the FY05 actual result was known. Based on the latter figure and results through October of FY06, it is now projected that 900 offenders will successfully complete IPSA in FY06.

EXPLANATION:

The Intervention Program for Substance Abusers (IPSA) provides an opportunity for first-time offenders charged with misdemeanor drug violations to participate in an education or treatment program that acquaints them with the potential consequences of continued drug use, facilitates a self-evaluation of their current behavior, and interrupts the risk-taking behavior as a means of intervention. The IPSA program is a collaborative effort of the Department of Correction and Rehabilitation, the State's Attorney's Office, and the Montgomery County Police Department. Referrals to IPSA are made by the State's Attorney's Office. Minimum participation is 12 weeks for those assigned to the education track and 20 weeks for those assessed as needing outpatient substance abuse treatment. Offenders who successfully complete the program can have their criminal case *nolle prossed* and their record expunged. Those who are not successful have their cases referred for trial.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: District Court, State's Attorney's Office, Office of the Public Defender, Montgomery County Police Department, Department of Health and Human Services, Addiction Services Coordination, Division of Parole and Probation.

MAJOR RELATED PLANS AND GUIDELINES: Criminal Justice Coordinating Commission Task Force on Alternative Sanctions.

CORRECTION AND REHABILITATION

PROGRAM:
Pre-Trial Services

PROGRAM ELEMENT:
Pre-Trial Assessment and Supervision

PROGRAM MISSION:

To reduce Pre-Trial incarceration and assist in meeting defendants' needs by maximizing the supervised release of pre-trial defendants from detention while maintaining a high appearance rate for court hearings and a low recidivism rate while defendants are awaiting trial

COMMUNITY OUTCOMES SUPPORTED:

- Ensure that persons in need of substance abuse, mental health, or other treatment receive appropriate services
- Ensure the safety of all citizens
- Foster respect for authority
- Provide high value for tax dollars and expedite the local judicial process

PROGRAM MEASURES

	FY02	FY03	FY04	FY05	FY05	FY06
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Outcomes/Results:						
Percentage of defendants remaining arrest free while under Pre-Trial supervision	97.0	97.2	97.6	98.0	97.9	97.0
Percentage of defendants appearing for court proceedings/trial	97.2	96.7	97.4	99.0	97.6	97.0
Percentage of defendants whose bond is revoked while under supervision	2.2	2.2	1.0	6.0	1.8	3.0
Number of defendants successfully discharged from pre-trial supervision	1,564	1,578	1,372	1,545	1,779	1,400
Service Quality:						
Percentage of defendants successfully discharged from pre-trial supervision	95.1	98.1	99.0	93.0	97.8	97.0
Average length of time a defendant is under pre-trial supervision (days)	108	105	110	95	90	100
Efficiency:						
Average daily cost per defendant under supervision (\$)	2.56	5.45	4.71	6.24	5.16	6.39
Average cost per defendant assessment (\$) ^a	52.81	60.20	57.47	53.95	54.86	58.72
Workload/Outputs:						
Number of defendants assessed (includes all referral sources) ^a	8,028	7,170	7,726	8,100	7,843	7,800
Average daily population of defendants being monitored by Pre-trial Services	NA	NA	409	373	480	400
Number of defendants appearing for Montgomery County Detention Center bond hearings released to pre-trial supervision	1,028	1,064	1,114	816	1,375	1,000
Number of defendants enrolled in pre-trial supervision	1,545	1,518	1,772	1,428	2,242	1,500
Percentage of defendants classified to intense, maximum, or medium field supervision	89	95	95	89	95	95
Number of supervision reports provided to courts	2,011	2,430	2,111	2,354	2,427	2,200
Inputs:						
Expenditures - Assessment Section (\$)	423,995	431,653	444,033	430,285	436,249	474,800
Expenditures - Supervision Section (\$)	561,335	686,155	703,745	834,435	904,379	945,600
Workyears - Assessment Section	6.0	6.0	6.0	5.0	5.0	5.0
Workyears - Supervision Section	7.0	8.0	7.0	8.8	9.0	9.8

Notes:

^aAssessments are made to determine a defendant's eligibility for supervised pre-trial release from detention.

EXPLANATION:

The Pre-Trial Services program is comprised of the Assessment Section and the Supervision Section. The program provides assessment and community supervision services for defendants awaiting trial in Montgomery County. The Assessment Section provides verified criminal and social history to the courts as part of the bond hearing process, thereby aiding the courts in their decision-making with regard to a defendant's suitability for pre-trial release. The Supervision Section provides community monitoring for all pre-trial defendants referred by the courts. Defendant monitoring includes screening for alcohol and drug use, monitoring the defendant's compliance with bond conditions, reminding the defendant of upcoming court appearances, periodic warrant checks to determine if a defendant has engaged in criminal activity while on pre-trial release, and notifying the courts of bond condition violations or concerns about a defendant's behavior or activities which suggest that he or she may be unsuitable for continued community supervision. In addition, some defendants' movements within the community are monitored electronically.

The Pre-Trial Services program defendant re-arrest and failure-to-appear rates (both averaging less than 3%) are well below national averages as reported by the Pre-Trial Resource Center (14.6% and 22.4%, respectively).

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: District and Circuit Courts; State, local and municipal police agencies; Sheriff; Department of Health and Human Services; State's Attorney; private treatment community.

MAJOR RELATED PLANS AND GUIDELINES: National Association of Pretrial Services Agencies standards, American Bar Association standards for pre-trial services agencies, Court decisions regarding the rights of pre-trial defendants (i.e., *Stack v. Boyle*, *United States v. Salerno*), Maryland statutes and rules (Maryland Rules 4-216, Article 5, Section 202).